

No. M/13022/ 7/2011-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated: 29th August, 2011

To

The Chief Secretary,
Government of Tripura,
Secretariat Building
Agartala

Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Tripura.

Sir,

Kindly refer to the Govt. of Tripura letter No. 1(8)/PCD/PF/2011-12(P) 3982-82 dated 18.08.2011, seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 1950.00 crore (including SPA of Rs. 230.00 crore and Rs. 570.00 crore Special Central Assistance).

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA/SPA/SCA as indicated in the statements enclosed (*Annexure-I- IV*).
3. The Scheme of Financing of the approved Annual Plan 2011-12 is enclosed at **Annexure-I**
4. A statement showing the distribution of the approved sectoral allocation among different sectors with earmarking of ACA/SPA and SCA is at **Annexure-II**. Detailed allocation of funding under SPA is at **Annexure-III**. Earmarking of ACA (Central programme) is at **Annexure- IV**. The State Govt. would submit the detailed project proposals for approval of Planning Commission under SPA. The State Govt. would submit the activity/ programme-wise details proposed to be supported by SCA within one month.
5. As per the guidelines issued by the Planning Commission earlier (letter No.M-13011/3/2005-SP-Co. dated 31.10.2005), the State Government may nominate a nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP may be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under SCSP/TSP. The funds earmarked for SCSP/TSP may be placed under a separate budget Head/ Sub-Head for each implementing

Department. Physical and financial achievements on schemes under SCSP/TSP require to be furnished in the pro-forma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.

6. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with appropriate justification, before **31st December, 2011**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 could be sent to the Planning Commission before **30th September, 2012**.

8. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.


Yours faithfully,



(T. K. Pandey)
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Tripura(5 copies)
2. Secretary, Finance, Government of Tripura(5 copies)
3. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi. (5 copies).
4. Secretary, Ministry of Development of North Eastern Region (DoNER), New Delhi.
5. Secretary, North Eastern Council, Nongrim Hills, Shillong.
6. Coordinating Officers of Central Ministries (except Ministry of Defence).
7. Subject Divisions in the Planning Commission (2 copies each).
8. Financial Resources Division, Planning Commission, New Delhi.
9. Resident Commissioner, Govt. of Tripura, New Delhi.
10. State Plans (Coordination Unit) Planning Commission, New Delhi.



(T. K. Pandey)
Joint Secretary (SP)

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2011-12

(Rs. Crore)

Sl. No.	Item	2011-12 (AP)
1	2	3
A	State Government	
1	State's Government's Own Funds(a to e)	-1058.74
a	BCR	-1081.03
b	MCR(excluding deductions for repayment of loans)	-136.93
c	Plan grants from GOI(TFC)	144.22
d	ARM	15.00
e	Adjustment of Opening balance	0.00
2	State's Budgetary Borrowings(I-II)	508.00
(i)	Gross Borrowings(a to e)	723.00
a	Net Accretion to State Provident Fund	150.00
b	Gross Small Savings	100.00
c	Net Market borrowing	373.00
d	Gross Negotiated Loans	100.00
i)	L.I.C.	0.00
ii)	NABARD	100.00
iii)	REC/IDBI	0.00
iv)	Others	0.00
e	Bonds/Debentures	0.00
(ii)	Repayments(a to d)	215.00
a	Repayment of GOI Loans	31.91
b	Repayment of NSSF Loans	48.59
c	Repayment of Negotiated Loans	30.98
d	Repayments- Others	103.52
Total of 1 + 2		-550.74
3	Central Assistance(a+b+c)	2500.74
a	Normal Central Assistance	1069.48
b	ACA for EAP	40.00
c	Others(i+ii+iii+iv)	1391.26
(i)	Schemewise ACA	391.26
(ii)	Special Plan Assistance (SPA)*	230.00
(iii)	Special Central Assistance (SCA)	570.00
(iv)	Advance Special Plan Assistance **	200.00
Total A:State Government Resources(1+2+3)		1950.00
B	Resources of Public Sector Enterprises(PSEs)	0.00
C	Resources of Local Bodies	0.00
D	AGGREGATE PLAN RESOURCES (A+ B + C)	1950.00 @

* To be utilized for identified projects to be approved by the Planning Commission.

** Advance Special Plan Assistance is subject to concurrence of Ministry of Finance. This is intended to be interest free and recoverable in ten equal annual installments from 2012-13.

@ The Approved Plan includes Rs.200 crore as conditional resources (Adv. SPA) and in case of non availability, the same would be included as 'Adjustment of Opening Balance'.

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES - 2011-12 (AP)**

		(Rs. crore)
Sl. No.	Schemes/Programmes	2011-12 (AP)
1	Accelerated Irrigation Benefit Programme (AIBP)	150.00
2	Shifting Cultivation	6.67
3	Border Areas Development Programme (BADP)	41.26
4	Tribal Sub Plan (TSP)	15.75
5	Roads and Bridges	5.83
6	National Social Assistance Programme (NSAP), including Annapurna	41.72
7	Grants in Aid under Art. 275 (1)	11.01
8	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	75.00
9	Backward Regions Grant Fund (BRGF)	13.21
10	National E-Governance Action Plan (NEGAP)	3.81
11	Rashtriya Krishi Vikas Yojana (RKVY)	27.00
	TOTAL	391.26

Approved Sectoral Allocation for Annual Plan-2011-12, Tripura

Rs. In lakhs

SI NO	Major Heads/Minor Heads of Development	Annual Plan 2011-12			
		Approved Outlay	Of which earmarked		
			Approved Earmarked	Approved Earmarked ACA	Approved allocation of
1	2	3	4	5	6
I	AGRICULTURE & ALLIED ACTIVITIES				
1.	Crop Husbandry	12964.48		2000.00	1/ 10582.16
2.	Horticulture	1163.77		667.00	2/ 346.77
3.	Soil and Water Conservation	53.72			
4.	Animal Husbandry	1235.81			1029.48
5.	Dairy Development	1.16			
6.	Fisheries	796.44			455.19
7.	Plantations	169.19			
8.	Food, Storage and Warehousing	27.95			
9.	Agricultural Research and Education	17.19			
10.	Agricultural Financial Institutions				
11.	Cooperation	744.29			
12.	Other Agricultural Programmes				
	a. Agri. Marketing and Quality Control	1153.25		700.00	1/
	b. Others (to be specified)				
	TOTAL - I	18327.25		3367.00	12413.60
II	RURAL DEVELOPMENT				
1.	Special Programme for Rural Development				
	a. Swarnjayanti Gram Swarozgar Yojana (SGSY)	524.23			
	b. DRDA Administration	35.00			
2.	Rural Employment				
	a. NREGA	3955.00			3955.00
	b. Others (Employment Cell)	1.87			
3	Land Reforms	100.84			
4	Other Rural Development Programme				
	a. Community Development & Panchayats	2751.80			
	b. Other Programmes of Rural Development				
	(i) Research & Training in Rural Development (SIRD)	12.52			
	(ii) Backward Regions Grant Fund	1321.00		1321.00	3/
	TOTAL - II	8702.26		1321.00	3955.00
III	SPECIAL AREA PROGRAMMES				
	Other Special Areas Programme				
	(i) Border Area Development Programme	4126.00		4126.00	4/
	(ii) Funds under Art. 275(1)	1101.00		1101.00	5/
	(iii) Others (District Council)	8500.00			8500.00
	TOTAL - III	13727.00		5227.00	8500.00

SI NO	Major Heads/Minor Heads of Development	Annual Plan 2011-12			
		Approved Outlay	Of which earmarked		
			Approved Earmarked	Approved Earmarked ACA	Approved allocation of
1	2	3	4	5	6
IV	IRRIGATION AND FLOOD CONTROL				
1	Major & Medium Irrigation	3815.08		3466.00	6/
2	Minor Irrigation	9930.78		8142.00	6/
3	Comand Area Development	50.00			
4	Flood Control (includes flood protection works)	3692.14		3392.00	6/
	TOTAL - IV	17488.00		15000.00	193.26
V	ENERGY				
1	Power	3200.00			
2	Non-conventional Sources of Energy	190.96			
3	Integrated Rural Energy Prog. (IREP)	5.00			
	TOTAL - V	3395.96			
VI	INDUSTRY & MINERALS				
1	Village & Small Industries and Sericulture & Weaving	1183.91			
2	Industries (Other than V&SI)	2012.00			
	TOTAL - VI	3195.91			
VII	TRANSPORT				
1	Roads and Bridges	16567.75	1336.00	A	583.00
2	Road Transport	59.93			
3	Other Transport Services (Planning & Dev. Cell)	53.06			
	TOTAL - VII	16680.74	1336.00		583.00
VIII	COMMUNICATIONS				
	Other Communication Services				
	TOTAL - VIII				
IX	SCIENCE, TECHNOLOGY & ENVIRONMENT				
1	Scientific Research (incl. S & T)	146.93			
2	Information Technology	400.85		381.00	8/
3	Ecology and Environment	50.00			
4	Forestry and Wild Life	6189.94			
	TOTAL - IX	6787.72		381.00	
X	GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services	8849.16	2129.00	B	6106.31
2	Tourism	277.70			201.00
3	Census, Surveys and Statistics	17.68			
4	Civil Supplies	26.53			
5	Other General Economic Services				
	a. Weights and Measures	11.25			
	b. Others (to be specified)				
	(i) District Planning / District Councils	1.40			
	TOTAL - X	9183.72	2129.00		6307.31

SI NO	Major Heads/Minor Heads of Development	Annual Plan 2011-12			
		Approved Outlay	Of which earmarked		
			Approved Earmarked	Approved Earmarked ACA	Approved allocation of
1	2	3	4	5	6
XI	SOCIAL SERVICES				
1	General Education				
	a. Elementary Education & Literacy	5170.00			3053.00
	b. Secondary Education	9852.00	3830.00	C	1438.00
	c. Higher Education	6119.20	650.00	D	2022.80
2	Technical Education	155.50			
3	Sports and Youth Services	156.33			
4	Art and Culture	45.00			
	Sub-Total (Education)	21498.03	4480.00		6513.80
5	Medical and Public Health				
	(i) Primary Health Care				
	Rural				
	(ii) Secondary Health Care	7975.19	5700.00	E	
	(iii) Tertiary Health Care/Super Specility Services				
		209.56			
	(iv) Medical Education/College	8647.15	4300.00	F	2787.00
	(v) Research & Training	17.80			
	(vi) ISM & Homoeopathy	7.28			
	(vii) Primary Health Care				
	a. NMEP & TB Control Programme	0.08			
	b. Others (NPCB/PHC/CHC)	5209.34	2210.00	G	
	(viii) NRHM	2000.00			2000.00
	(ix) Other Programmes	229.09			
	(x) Direction & Administration	1319.87			
6	Water Supply and Sanitation	7495.81	700.00	H	2408.20
7	Housing (including Police housing)				
	(i) Indira Awas Yojana (IAY)	750.00			750.00
	(ii) Housing	1118.34			
8	Urban Development	11427.99		7500.00	9/
9	Information and Publicity	853.80			
10	Welfare of SCs, STs and OBCs	6555.25		1575.00	10/
11	Labour and Employment				
	A. Labour Welfare				
	(i) Labour & Labour Welfare	158.66			
	(ii) Social Security for Labour	7.43			
	B. Employment Services	27.76			
	C. Craftsmen Training (ITIs) and Apprenticeship Training	1366.23	1250.00	I	
12	(i) Social Security & Social Welfare	6251.83	500.00	J	4071.83
	(ii) Women's Welfare	2083.82			
	(iii) National Social Assistance Programme, Annapurna & Others	4831.55		4172.00	11/
	(iv) Welfare of Handicapped (includes assistance for Voluntary Organisations)	612.65	395.00	K	

SI NO	Major Heads/Minor Heads of Development	Annual Plan 2011-12			
		Approved Outlay	Of which earmarked		
			Approved Earmarked	Approved Earmarked ACA	Approved allocation of
1	2	3	4	5	6
13	Nutrition				
14	Other Social Services (Correctional Services)	12.68			
	TOTAL - XI	90667.19	19535.00	13247.00	18530.83
XII	GENERAL SERVICES				
1	Jails	333.00			
2	Stationery and Printing	1.00			
3	Public Works (GAD Buildings)	700.00			
4	Other Administrative Services				
	(i) Fire Protection	878.00			
	(ii) Police Functional & Administrative Buildings	3049.00			
	(iii) Judiciary Buildings & Fast Track Courts				
	(iv) Fiscal (Treasury)	1600.00			
	(v) Legal Aid and Advice	1.00			
	(vi) Revenue Admn.	282.25			
	TOTAL - XII	6844.25			
	GRAND TOTAL :	195000.00	23000.00	39126.00	57000.00

- Note:** 1. Col. 4 indicates allocation of SPA (grant) against priority projects (Annexure-III).
2. Col.5 indicates allocation of ACA grant (Central programme). List at Annexure-IV
3. Col. 6 indicates SCA allocation. State would submit details of sector-wise activities to the Planning Commission within a month.

SPA allocation (grants only) against Priority projects for the Annual Plan 2011-12, Tripura.

(Rs. in lakh)

Sl. No.	Sector, Major/Minor Heads of Development	Name of Projects	SPA grant
	1	2	3
A	VII. Transport/1. Roads and Bridges.	1. Kathakhal 2nd Bridge	1236.00
		2. Ramthakur College Approach Road	100.00
B	X. General Economic Services/1. Secretariat Economic Services	Projects under SPA to be decided.	2129.00
C	XI. Social Services/1. General Education/b. Secondary Education	1. Upgradation of infrastructure of Kaulikura H. S. School	500.00
		2. Upgradation of infrastructure of Ishanchandranagar Pargana H. S. School (Grant-in-Aid)	406.00
		3. Upgradation of infrastructure of Henry Derozio H. S. School	550.00
		4. Upgradation of infrastructure of Pragati Vidyabawan (Grant-in-Aid)	404.00
		5. Upgradation of infrastructure of Tripurasundari H. S. School	500.00
		6. Upgradation of infrastructure of Udaipur Girls' H. S. School (2nd Phase)	500.00
		7. Upgradation of infrastructure of Chandraipara H. S. School (1st Phase)	500.00
		8. Upgradation of infrastructure of Belonia Vidyapith H. S. School	275.00
		9. Up- Gradation of Infrastructure of Kalacherra Junior Madrasa under Kadamtala Block	15.00
		10. Up- Gradation of Infrastructure of Dakshin Padmabil Naydrone Junior Madrasa under Panisagar Block	15.00
		11. Up- Gradation of Infrastructure of Ratacherra Junior Madrasa under Kumarghat Block	15.00
		12. Up- Gradation of Infrastructure of South Samrupur Junior Madrasa under Gournagar Block	15.00
		13. Up- Gradation of Infrastructure of Naba Santi Ganj Pathalia Junior Madrasa under Bishalgarh Sub-Division	15.00
		14. Up- Gradation of Infrastructure of Ghaniamara Junior Madrasa under Bishalgarh Sub-Division	15.00
		15. Up- Gradation of Infrastructure of Bastali Najjala Junior Madrasa under Bishalgarh Sub-Division	15.00
		16. Up- Gradation of Infrastructure of Telkajla Islamia Junior Madrasa under Melaghar RD Block	15.00
		17. Up- Gradation of Infrastructure of Adampur Hasania Junior Madrasa under Boxanagar RD Block	15.00

Sl. No.	Sector, Major/Minor Heads of Development	Name of Projects	SPA grant
	1	2	3
		18. Up- Gradation of Infrastructure of Khaddya Khala Islamia Junior Madrasa under Kathalia RD Block	15.00
		19. Up- Gradation of Infrastructure of Karaliamur Junior Madrasa under Sonamura Nagar Panchayat Ward no-7	15.00
		20. Up- Gradation of Infrastructure of Rabigopalpara Islamia Junior Madrasa under Melaghar R.D.Block	15.00
		21. Up- Gradation of Infrastructure of Khedabari Islamia Junior Madrasa under Melaghar R.D.Block	15.00
D	XI. Social Services/1. General Education/c. Higher Education	Life Science Building of Ishwar Chandra Vidyasagar College,Belonia in South Tripura District.	650.00
E	XI. Social Services/5. Medical and Public Health/Rural/(ii) Secondary Health Care	1. South District Hospital at Tepania in Tripura	1300.00
		2. North District Hospital at Bhagawan Nagar in Tripura	1300.00
		3. Dhalai District Hospital at Kulai in Tripura	600.00
		4. Construction of 100 bedded Sub-Divisional Hospital at Amarpur in South Tripura (Phase-I)	500.00
		5. Construction of 100 bedded Sub-Divisional Hospital at Kanchanpur in Tripura (Phase-I)	500.00
		6. Sub-Divisional Hospital Quarter at Kamalpur, Melaghar and Gandacherra in Tripura	1500.00
F	XI. Social Services/5. Medical and Public Health/Rural/(iv) Medical Education/College	1. Upgradation of Agartala Government Medical College (AGMC) at Agartala in Tripura	1800.00
		2. Upgradation of Tripura Medical College (TMC) at Hapania in Tripura	2500.00
G	XI. Social Services/5. Medical and Public Health/(vii) Primary Health Care/b. Others (NPCB/PHC/CHC)	1. Establishment of 10 beded Primary Health Centre at Kwaifung	575.00
		2. Establishment of 10 beded Primary Health Centre at Microsapara	635.00
		3. Establishment of 10 beded Primary Health Centre at Lalsingmura	500.00
		4. Establishment of 10 beded Primary Health Centre at Gandigram	500.00
H	XI. Social Services/6. Water Supply and Sanitation	Total Sanitation Campaign	700.00
I	XI. Social Services/11. Labour and Employment/C. Craftsmen Training (ITIs) and Apprenticeship Training	Establishment of ITI at Khowai and Sonamura, Tripura	1250.00
J	XI. Social Services/12 (i) Social Security & Social Welfare	Construction of Pensioners' Awas at Kunjaban, Agartala	500.00
K	XI. Social Services/12 (iv) Welfare of Handicapped	Construction of Hostel for IVH (girls) and Anganwadi Training Centre at Narsingarh, Agartala, West Tripura.	395.00
		GRAND TOTAL :	23000.00

Note: The provision shown against the projects is only the grant portion. State share against each project would need to be shown at the time of approval.

Annexure-IV

Earmarking of ACA (Central programme) Annual Plan-2011-12

Rs. lakhs

Sl.No.	ACA Central programme	Amount
1/	RKVY.	2700.00
2/	Control of Shifting Cultivation.	667.00
3/	Backward Regions Grant Fund.	1321.00
4/	BADP.	4126.00
5/	Grant-in-aid under Article 275(1).	1101.00
6/	Accelerated Irrigation Benefit Programme (AIBP)	15000.00
7/	Roads & Bridges	583.00
8/	NE-GAP.	381.00
9/	JNNURM.	7500.00
10/	TSP.	1575.00
11/	NSAP.	4172.00
	Total	39126.00

